



# MTUBATUBA MUNICIPALITY

## 2013/14 SDBIP

Microsoft

Signed and approved by His  
Worship the Mayor

.....

Cllr. M.R Ntuli

Date: 25 June 2013

"Mtubatuba Municipality through  
cooperativeness will be the engine of service  
delivery thus encouraging sustainable  
economic development and communities by  
2030"

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## 2 INTRODUCTION

### 2.1 VISION

“Mtubatuba Municipality through cooperativeness will be the engine of service delivery thus encouraging sustainable economic development and communities by 2030”

### 2.2 MISSION

In order to achieve the above vision Mtubatuba municipality is committed into working with its community and stakeholders at large:

- ☐ Delivering a **high standard of essential services** in a sustainable manner
- ☐ Encouraging **active public participation** in development issues
- ☐ Create **robust economy** through maximum exploitation of natural resources
- ☐ Globally **renowned eco-tourist** destination
- ☐ Building **financial viability**, through intensive investment and accountability

### 2.3 CORE VALUES

The Batho- Pele principles are central to the operations of the Mtubatuba Municipality, therefore informs the relations and interaction between Mtubatuba and its customers, community and other stakeholders. The following are the values upon which the municipality operates:

- a) Professionalism
- b) Transparency
- c) Innovativeness

- d) Consultation
- e) Excellence
- f) Accountability
- g) Integrity

## 2.4 THE MUNICIPAL SPATIAL AND DEMOGRAPHIC OVERVIEW

The Mtubatuba Municipality (KZ275) is situated on the coastline of north–eastern KwaZulu-Natal. It is one of the five local municipalities within Umkhanyakude District. Currently, the municipality is estimated to have a total population of 175425 and 28099 households. The municipality has the highest concentration of white people and is the most urbanised municipality within the UMkhanyakude District, comprising of Mtubatuba Town and St Lucia as its main towns.

After May 2011 local government elections, the municipality comprises of 19 wards and covers approximately 1 970 km<sup>2</sup> in extent, compared to when the municipality had only 5 wards, this significant change in municipal size has serious implication in respect of profiling the municipality as no statistical data exists that covers the new municipal area. The large population ( about 80%) of the municipality resides in rural villages with the high levels of poverty, unemployment and under Development. According to the 2011 Census, the municipal area including the newly incorporated wards of Mpukunyoni Traditional Council, had a total population of 175425.

## 2.5 THE LEGISLATIVE MANDATE

In terms of chapter 1(1)of the MFMA the SDBIP a detailed plan approved by the Mayor in terms of section 53 (1) (c) (ii) for implementing the municipality's delivery of services and its annual budget and which must indicate :

- a) “projections for each month
  - i) revenue to be collected by source and
  - ii) operation and capital expenditure
- b) service delivery targets and performance indicators for each quarter and
- c) Any other matters that may be prescribed

The MFMA Circular 13 also state that the SDBIP provides that the vital link between the Mayor, Council and the administration and facilitates the process for holding management accountable for its performance. Furthermore it states that the goals and objectives set by the municipality must be quantifiable outcomes that can be implemented by the administration over the next twelve months.

In addition the MFMA circular 48 provides further guidance for municipality and municipal entities in preparing their budget and Medium Term Revenue and Expenditure (MTREF).

Based on these requirements this document seeks to reflect the service delivery targets that Mtubatuba Local Municipality propose to make based on the 2013/14 budget that is tabled to Council. The information below only reflects the information as per approved budget.

### 3 WARD INFORMATION

WARD	DESCRIPTION	POPULATION				COUNCILOR
		BLACK AFRICAN	COLOURED	INDIAN OR ASIAN	WHITE	
01	KwaMsane Township	5826	5	2	-	Cllr K I Kheswa
02	KwaMsane (Rural) Traditional	15155	76	12	18	Cllr T M Mbuyazi
03	Khula, Commercial Forestry, South African National Battalion Defence Force, 121	15114	41	38	276	Cllr S R Khumalo
04	Ezwenelisha, Dukuduku, St Lucia, Monzi	5661	51	24	756	Cllr S D Manqele
05	Mtubatuba CBD & Suburb, Nordale, Sugar Mill, Riverview	2841	235	223	486	Cllr E K Magwaza
06	Indlovu, Nkodibe	14525	90	91	277	Cllr K P Tembe
07	Ophondweni (Ntondweni, Ndombeni, Manzamnandi, Mevana/Nkonjane, Qedumona)	8171	13	11	11	Cllr S J Shezi
08	Mfekayi, Qakwini, Mazala	9759	33	6	4	Cllr S J Khoza
09	Nkundisi, Echwebeni, Ngutsheni	6998	1	15	8	Cllr Z

WARD	DESCRIPTION	POPULATION				COUNCILOR
		BLACK AFRICAN	COLOURED	INDIAN OR ASIAN	WHITE	
						Nkwanyana
010	Mfekayi/Nhlonhlweni, Ngodweni, Nsabalele	9547	15	8	8	Cllr R Bukhosini
011	Mchakwini, Bhokoza, Ngqimulana, Bhekamandla, Mgasela	8070	1	26	2	Cllr Z E Nyawo
012	Shikishela, Madwaleni, Shunqa, Mbilini, Makhambane	9033	13	20	6	Cllr L G Mkhwanazi
013	Nkombose, Phaphasi, Gezi, Dutch	5129	22	15	4	Cllr T Ndlovu
014	Mshaya, Nkatha, Nomathiya, Ntweni, Gagwini	7072	-	8	6	Cllr R B Msomi
015	Nkolokotho, Siyembeni, Dubelenkunzi, Machibini, Ezimambeni	7466	9	5	5	Cllr F M Mathe
016	Mapheleni, Ebaswazini, Manandi, Etamu	11847	8	21	12	Cllr M Z Shobede
017	Esigcino (Ophondweni), Gxaba, Ogengele, Thandanani, Emacija, Emgeza	8596	6	12	16	Cllr L X Mkhwanazi
018	Emahulini, Gunjaneni, Bhekumusa, Paridise, Somkhele, Tholokuhle, Ekuthuleni, Myeki	12408	8	9	8	Cllr P K Msweli

WARD	DESCRIPTION	POPULATION				COUNCILOR
		BLACK AFRICAN	COLOURED	INDIAN OR ASIAN	WHITE	
019	GG, Emvutshini, Kwamtholo, Egwabalanda, Nsolweni, Khulibone, Bhekipilo, Ntandabantu, Emachibini, Noklewu, Qomintaba	8930	1	8	1	Cllr M Q Mkhwanazi
Total		172148	631	555	1902	



## 4 MONTHLY PROJECTED CASH FLOW

## 5 MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED BY SOURCE

REVENUE BY SOURCE	ANNUAL BUDGET	QAURTER1			QAURTER 2			QAURTER 3			QAURTER 4		
		JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE
		R,000	R,000	R,000	R,000	R,000	R,000	R,000	R,000	R,000	R,000	R,000	R,000
EQUITABLESHARE	60,744	25,312				20,246				15,186			
RATES	21,724	1,810	1,810	1,810	1,810	1,810	1,810	1,810	1,810	1,810	1,810	1,810	1,810
OTHER REVENUE (Traffic)	15,802	1,317	1,317	1,317	1,317	1,317	1,317	1,317	1,317	1,317	1,317	1,317	1,317
REFUSE REMOVAL	4,261	355	355	355	355	355	355	355	355	355	355	355	355
INTEREST ON OUTSTANDING DEBTORS	4,067	339	339	339	339	339	339	339	339	339	339	339	339
PROVINCIALISATION OF LIBRARIES	2,215	1,329						886					
COMMUNITY LIBRARY SERVICES GRANTS	240	144						96					
LICENCE AND PERMITS	2,420	202	202	202	202	202	202	202	202	202	202	202	202
SECURITY SERVICES ST LUCIA	1,658	138	138	138	138	138	138	138	138	138	138	138	138
FINANCE MANAGEMENT GRANT	1,650	1,650											
PMU MIG TOP SLICE	1,275	531				425				319			
EXPANDED PUBLIC WORKS PROGRAMME INTEGRATED GRANT (EPWP )	1,000	1,000											
MSIG WARD COMMITTEE	890	890											
INTEREST ON INVESTMENT	300	25	25	25	25	25	25	25	25	25	25	25	25
GAIN ON DISPOSAL OF PROPERTY	162	14	14	14	14	14	14	14	14	14	14	14	14
TRAFFIC FINES	153	13	13	13	13	13	13	13	13	13	13	13	13
RENT OF HALL FACILITIES	105	9	9	9	9	9	9	9	9	9	9	9	9
BURIAL FEES	89	7	7	7	7	7	7	7	7	7	7	7	7
BUILDING PLAN FEES	47	4	4	4	4	4	4	4	4	4	4	4	4
RENT OF STAFF HOUSING	35	3	3	3	3	3	3	3	3	3	3	3	3
RENT ADVERT.& BILLBOARDS	21	2	2	2	2	2	2	2	2	2	2	2	2
RATES CLEARANCE CERTIFICATE	9	1	1	1	1	1	1	1	1	1	1	1	1
SEARCH FEES	9	1	1	1	1	1	1	1	1	1	1	1	1
LIBRARY FINES	3												
<b>TOTAL Revenue by Source</b>	<b>118,879</b>	<b>35,095</b>	<b>4,239</b>	<b>4,239</b>	<b>4,239</b>	<b>24,910</b>	<b>4,239</b>	<b>5,221</b>	<b>4,239</b>	<b>19,743</b>	<b>4,239</b>	<b>4,239</b>	<b>4,239</b>

**6 MONTHLY PROJECTIONS OF OPERATING AND CAPITAL EXPENDITURE BY VOTE**

## 7 QUARTELY PROJECTIONS OF SERVICE DELIVERY AND TARGETS PERFORMANCE

### 7.1.1 KPA I – INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

#### 7.1.1.1 CORPORATE SERVICES DIRECTORATE

Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Project Timeline	Project Cost (R,000)	2013/14							
							Q 1 (Jul-Sept)		Q 2 (Oct-Dec)		Q 3 (Jan-Mar)		Q 4 (Apr-Jun)	
							Target	Cost	Target	Cost	Target	Cost	Target	Cost
GM	Promote an effective and efficient personnel planning and administrative function	Development and implementation of the organogram and WSP	Capacitating Councillors	Attendance Register & Certificates	Quarterly	R120 000	Dev. TOR	R0	Appoint & Inception	R40 000	Training report	R40 000	Final Report	R40 000
			Staff Training	Attendance Register & Certificates	Quarterly	R420 000	Award staff	R100 000	Training	R140 000	Training	R160 000	Training	R20 000
			Skills Audit	Skilled personnel	Jun. 2014		-	-	-	-	-	-	WSP review	-
		Develop a Study Assistance Policy	Career Development / Study Assistance	Study Assistance Policy	Sept. 2013	00	Inception report	00	Final Report-policy	00	-	-	-	-

Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Project Timeline	Project Cost (R,000)	2013/14							
							Q 1 (Jul-Sept)		Q 2 (Oct-Dec)		Q 3 (Jan-Mar)		Q 4 (Apr-Jun)	
							Target	Cost	Target	Cost	Target	Cost	Target	Cost
			Study Assistance	No. of students awarded financial support	Jan. 2014	R200 000		-	Interviews	-	Award study assistance	200 000	-	-
Human Resources Manager	Promotion of sound employee relations and labour stability	Ensure effective functionality of local labour forums (LLF)	LLF & sub-Committees & Draw schedule of meetings	Minutes, Attendance Register and resolutions implemented	Monthly	n/a	1		1		1		1	
	Promote and implement effective and efficient recruitment and retention measures	Formulation of retention strategy	Retention Strategy	Council Resolution	Dec. 2013	R21 000	TORs	R10 000	Inception Report	R11 000	Final Report	-	-	-
	Promote and implement	Ensure effectiveness of	Filling of critical positions	80% of funded positions	Mar. 2014	n/a	20	-	05	-	05	-	-	-

Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Project Timeline	Project Cost (R,000)	2013/14							
							Q 1 (Jul-Sept)		Q 2 (Oct-Dec)		Q 3 (Jan-Mar)		Q 4 (Apr-Jun)	
							Target	Cost	Target	Cost	Target	Cost	Target	Cost
	effective and efficient recruitment and retention measures	recruitment policy												
		Develop a new Employment Equity Plan	Employment Equity Plan Development	Council Resolution	Sept. 2013	R100 000	TORs & Appointment of SP			R50 000		R50 000		R0
Human Resources Manager	Promotion of employee efficiency and accountability	To implement human capital systems and processes to enhance staff alignment to business needs and to improve staff moral and performance	Clocking and Attendance System	Time attendance Clocking system	Dec. 2013	R200 000	Specifications & Appointment of SP	R100 000		R100 000		R0		R0
Human Resources Manager			Upgrading of switchboard	Effective switchboard – 0% complaints	Sept. 2013	R31 500		R20 000		R11 500		R0		R0
Human Resources Manager			Staff uniform (office and protective)	Signed uniform register	Sept. 2013	R100 000	Specification, Proc, Delivery ( Sept)	R80 000	Dec. 2013	R20 000	-	R0	-	R0
			Year-end function	Year-end function	Dec. 2013	R50 000	-	R0	1	R50 000	-	R0	-	R0

Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Project Timeline	Project Cost (R,000)	2013/14							
							Q 1 (Jul-Sept)		Q 2 (Oct-Dec)		Q 3 (Jan-Mar)		Q 4 (Apr-Jun)	
							Target	Cost	Target	Cost	Target	Cost	Target	Cost
			Office Furniture and Equipment	Updated Asset Register	Dec. 2013	R300 000	Specifications, Delivery	R200 000	Dec. 2013	R50 000	-	R30 000	-	R20 000
			Medical Examination	Medical Reports	Monthly	R15 750	3	R5 000	3	R4 000	3	R3 750	3	R3 000
Human Resources Manager	Alignment of organisation structure to business strategy and delivery model	Ensure the development and implementation of institutional framework and business systems	Review of organisational structure	Council Resolution - organisation structure	Annually (May 2014)	n/a	0	n/a	0	n/a	0	n/a	1	n/a

### 7.1.1.2 EXECUTIVE

Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Project Timeline	Project Cost (R,000)	2013/14							
							Q 1 (Jul-Sept)		Q 2 (Oct-Dec)		Q 3 (Jan-Mar)		Q 4 (Apr-Jun)	
							Target	Cost	Target	Cost	Target	Cost	Target	Cost
Executive	To provide a healthy, safe and conducive working environment	Continuous compliance with OHS requirements	OHS Implementation	Monthly reports	Jun. 2014	R200 000	1	R60 000	1	R60 000	1	R50 000	1	R30 000

### 7.1.1.3 ALL DEPARTMENTS

Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Project Timeline	Project Cost (R,000)	2013/14							
							Q 1 (Jul-Sept)		Q 2 (Oct-Dec)		Q 3 (Jan-Mar)		Q 4 (Apr-Jun)	
							Target	Cost	Target	Cost	Target	Cost	Target	Cost
All GMs	Promote an effective and efficient personnel planning	Management of staff to ensure productivity and ensure job satisfaction	Staff management - departmental management meetings	Attendance Register & Minutes	Weekly	N/A	12 meetings	-	12 meetings	-	12 meetings	-	12 meetings	-



Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Project Timeline	Project Cost (R,000)	2013/14							
							Q 1 (Jul-Sept)		Q 2 (Oct-Dec)		Q 3 (Jan-Mar)		Q 4 (Apr-Jun)	
							Target	Cost	Target	Cost	Target	Cost	Target	Cost
	and administrative function		Departmental staff meetings	Attendance Register & Minutes	Monthly		3 meetings	-	3 meetings	-	3 meetings	-	3 meetings	-
		To ensure compliance with the Collective Agreement on Disciplinary Code & Procedures	Performance Review Sessions	Signed Assessment reports	Quarterly	No financial implication	1 Report	-	1 Report	-	1 Report	-	1 Report	-
			Attend Disciplinary matters	% of disciplinary enquiries addressed within 3 months	100%	No financial implication	3 monthly reports	n/a	3 monthly reports	n/a	3 monthly reports	n/a	3 monthly reports	n/a
			Human Capital Management – Management of staff leave and overtime	Leave Applications	Number of departmental leave applications processed and submitted to HR	Monthly	No financial implication	3 report	n/a	3 report	n/a	3 report	n/a	3 report

Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Project Timeline	Project Cost (R,000)	2013/14							
							Q 1 (Jul-Sept)		Q 2 (Oct-Dec)		Q 3 (Jan-Mar)		Q 4 (Apr-Jun)	
							Target	Cost	Target	Cost	Target	Cost	Target	Cost
			Budget control	% of allocated budget	100% compliance									
			Overtime management	100% compliance (budget & legislation)	Monthly	N/A	3 reports	n/a	3 reports	n/a	3 reports	n/a	3 reports	n/a

## 7.1.2 KPA II: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

### 7.1.2.1 COMMUNITY SERVICES

Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Project Timeline	Project Cost	2013/14							
							Q 1 (Jul-Sept)		Q 2 (Oct-Dec)		Q 3 (Jan-Mar)		Q 4 (Apr-Jun)	
							Target	Cost	Target	Cost	Target	Cost	Target	Cost
GM	To ensure the provision of services in a sustainable	Waste Management	Collection of waste	Customer satisfaction survey outcome/ % of satisfied customers	Monthly		3 monthly reports	R0	3 monthly reports		3 monthly reports	R0	3 monthly reports	R0

Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Project Timeline	Project Cost	2013/14							
							Q 1 (Jul-Sept)		Q 2 (Oct-Dec)		Q 3 (Jan-Mar)		Q 4 (Apr-Jun)	
							Target	Cost	Target	Cost	Target	Cost	Target	Cost
	and equitable manner		Maintenance of municipal facilities & amenities	Monthly reports and pictures	Monthly		3 monthly reports	R0	3 monthly reports		3 monthly reports	R0	3 monthly reports	R0
			Clean-up campaigns (all wards incl. schools)	Reports & pictures	Quarterly	R105,000	1	R32,500	1	R32,500	1	R32,500	1	R32,500
			Compliance with the Waste Management legislation	100%	Weekly	R375,000	12	R93,750	12	R93,750	12	R93,750	12	R93,750
		Provision of Furniture for the Community Halls	Community Halls Furniture	Number of community halls supplied	Quarterly reports	R200,000	1 000 chairs & 200 tables	R200,000	-	R0	-	R0	-	R0
		Grass cutting/cleaning equipment	Acquisition of tractors slashes	2 slashes	3 months		1		-		-		-	

### 7.1.2.2 TECHNICAL SERVICES

Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Project Timeline	Project Cost	2013/14							
							Q 1 (Jul-Sept)		Q 2 (Oct-Dec)		Q 3 (Jan-Mar)		Q 4 (Apr-Jun)	
							Target	Cost	Target	Cost	Target	Cost	Target	Cost
GM: Technical	To ensure the provision of services in a sustainable and equitable manner	Develop a credible Comprehensive Infrastructure Plan	Review and implement Comprehensive Infrastructure Plan	Council resolution and quarterly reports	October 2013	R100 000	TORs, Appointment of SP	R60 000	Final Doc	40 000	Council Approval	R0	Implementation	R0
			Review and implement Municipal Infrastructure Investment Plan	Council resolution and quarterly reports	March 2014	R200 000	TORs	n/a	Appointment of SP, 1 <sup>st</sup> Report	R120 000	Final Doc	R80 00	Implementation	R0
		Engage and support the District and other service agencies in the implementation of projects	Packaging of Projects	Projects priority lists, capital plan, Programmes and Implementation Plans	Nov 2013	n/a	Draft CIP	n/a	Final Draft CIP	n/a	Council Approval CIP	n/a	Implementation of CIP	n/a
Manager: PMU –		Functionality of PMU	Implementation of capital projects	100%	June 2014	n/a	2 Posts Filled	n/a	1 Post Filled	n/a	1 Post Filled	n/a	-	n/a

Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Project Timeline	Project Cost	2013/14							
							Q 1 (Jul-Sept)		Q 2 (Oct-Dec)		Q 3 (Jan-Mar)		Q 4 (Apr-Jun)	
							Target	Cost	Target	Cost	Target	Cost	Target	Cost
Technical		Upgrade & Rehabilitation of Urban Roads (Blacktop/Resurfacing/Traffic Calming)	Kwa-Msane Roads Phase 2 (Ward 1) MIG	8 km	Jun 2014	R17 905 628.88	Contractor app: Site Est, etc.	R2 100 000	5km	R6 852 814.40	Contractor app: Site Est, etc.	R2 100 000	8km (Completion certificate & Close out Report)	R6 852 814.40
			Riverview Road MIG	0.6 km	6 months	R2 000 000	Contractor app: Site Est, etc.	R850 000	0.6 km	R650 000	Practical Completion /Close Out Report	R500 000	n/a	n/a
			Spar Traffic Circle/Signaling/Robot (Ward 5)	1 Traffic Circle/Robot	12 Months (Jun 14)	R4 407 759.21	Proposal approved by KZN DOT	R200 000	Contractor App: Site Est, etc.	R650 000	1 Traffic Circle/Robot erected	R2 500 000	Practical Completion & Close Out Rep	R1 057,759.21
		Rural Roads Construction/ Betterment & Re-gravelling	Phola Park Access Road (Ward 13)	1.5km	9 Months (Mar 2014)	R2 500 000	Contractor app: Site Est, etc.	R650 000	1.5km	R1 800 000	Close Out Report	R50 000		
			Nyalazi Coarse Way (Ward 12)	Completed coarse Way.	6 Months	R800 000	Contractor app: Site Est, etc.	R350 000	Practical completion	R410 000	n/a	n/a	completed	R40 000

Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Project Timeline	Project Cost	2013/14							
							Q 1 (Jul-Sept)		Q 2 (Oct-Dec)		Q 3 (Jan-Mar)		Q 4 (Apr-Jun)	
							Target	Cost	Target	Cost	Target	Cost	Target	Cost
					(Dec 2013)									
		Community Halls, Pension Pay Point & Crèches	Nordale Crèche (Ward 5)	Close-out report/ completion certificate	9 Months (Mar 2014)	R1 200 000	Contractor app: Site Est, etc.	R250 000	Building Complete	R930 000	Close Report	R200 000		
			Mvutshini Creche (Ward 19)	Close-out report/ completion certificate	6 Months (Dec 2013)	R860 000	Contractor app: Site Est, etc	R450 000	Building Complete	R367 000	n/a	n/a	Release of retention	R43 000
			Injonjo Creche (Ward 18)	Close-out report/ completion certificate	6 Months (Dec 2013)	R860 000	Contractor app: Site Est, etc	R550 000	Building Complete	R267 000	n/a	n/a	Release of retention	R43 000
			Ntulifakazi Creche (Ward 11)	Close-out report/ completion certificate	6 Months (Dec 2013)	R860 000	Contractor app: Site Est, etc	R550 000	Building Complete	R267 000	n/a	n/a	Release of retention	R43 000
			Giloki Creche (Ward 09)	Close-out report/ completion	6 Months	R860 000	Contractor app: Site Est, etc	R550 000	Building Complete	R267 000	n/a	n/a	Release of retention	R43 000

Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Project Timeline	Project Cost	2013/14							
							Q 1 (Jul-Sept)		Q 2 (Oct-Dec)		Q 3 (Jan-Mar)		Q 4 (Apr-Jun)	
							Target	Cost	Target	Cost	Target	Cost	Target	Cost
				certificate	(Dec 2013)									
			Mazala Creche (Ward 08)	Close-out report/ completion certificate	6 Months (Dec 2013)	R860 000	Contractor app: Site Est, etc	R550 000	Building Complete	R267 000	n/a	n/a	Release of retention	R43 000
			Enkangala Market Stall (Ward 15)	Close-out report/ completion certificate	6 Months (Dec 2013)	R900 000	Contractor app: Site Est, etc	R480 200	Building Complete	R374 000	n/a	n/a	Release of retention	R45 000
			Phuzudele Pension point (Ward 16)	Close-out report/ completion certificate	6 Months (Dec 2013)	R780 000	Contractor app: Site Est, etc	R320 100	Building Complete	R419 900	n/a	n/a	Release of retention	R40 000
			Zikhali Market Stalls (Ward 08)	Close-out report/ completion certificate	6 Months (Dec 2013)	R850 000	Contractor app: Site Est, etc.	R430 200	Building Complete	R374 000	n/a	n/a	Release of retention	R45 000

Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Project Timeline	Project Cost	2013/14							
							Q 1 (Jul-Sept)		Q 2 (Oct-Dec)		Q 3 (Jan-Mar)		Q 4 (Apr-Jun)	
							Target	Cost	Target	Cost	Target	Cost	Target	Cost
		Sports & Recreation Facilities	Esiphambanweni Sport field (Ward 10)	Close-out report/ completion certificate	8 Months (Feb 2013)	R1 000 000	Contractor app: Site Est, etc.	R380 500	Building Complete	R460 000	Completion & Close up report	R120 000	Release of retention	R39 500
			KwaDube Sport field phase 1 (Ward 09)	Close-out report/ completion certificate	8 Months (Feb 2013)	R1 000 000	Contractor app: Site Est, etc.	R380 500	Building Complete	R460 000	Completion & Close up report	R120 000	Release of retention	R39 500
		Provide and maintain existing infrastructure	Operations and Maintenance Plan (OMP)	Manco Approved Plan	December 2013	R150 000	Appointment of SP, 1 <sup>st</sup> Report	R100 000	Final Plan	R50 000		R0		R0
Manager PMU			Implementation of OMP	Progress Reports	Monthly	n/a	3	-	3	-	3	-	3	-
			Town Hall Refurbishment (Ward 5)	Completion certificate and close out report	6 Months Jan 2014	R500 000	n/a	n/a	Contract or app: Site	R350 000	Completion & Close up report	R150 000	n/a	n/a
			KwaMsane Hall Refurbishment (Ward 1)	Completion certificate and close out report	6 Months Jan 2014	R700 000	n/a	n/a	Contract or app: Site	R450 000	Completion & Close up report	R250 000	n/a	n/a



Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Project Timeline	Project Cost	2013/14							
							Q 1 (Jul-Sept)		Q 2 (Oct-Dec)		Q 3 (Jan-Mar)		Q 4 (Apr-Jun)	
							Target	Cost	Target	Cost	Target	Cost	Target	Cost
Manager: Housing/Building		Expedite Implementation of Housing projects	Review Housing Sector Plan	Council Approval	May 2014	R150 000	Inception	R37 500	Status Quo	R37 500	Draft Report	R37 500	Final Report	R37 500
GM			Implement Housing Sector plan	100% implementation / (Progress reports)	Jun. 2014 (quarterly)	R0	3 reports	R0	3 reports	R0	3 reports	R0	3 reports	R0
GM		Ensure the maintenance of Public facilities	Assess all Public Facilities	Assessment report	8 Months (Feb. 2014)	n/a	1 <sup>st</sup> Report	n/a	2 <sup>nd</sup> Report	n/a	3 <sup>rd</sup> Report	n/a	-	n/a

### 7.1.3 KPA III: LOCAL ECONOMIC AND SOCIAL DEVELOPMENT

#### 7.1.3.1 DEVELOPMENT PLANNING AND ECONOMIC DEVELOPMENT

Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Project Timeline	Project Cost	2013/14							
							Q 1 (Jul-Sept)		Q 2 (Oct-Dec)		Q 3 (Jan-Mar)		Q 4 (Apr-Jun)	
							Target	Cost	Target	Cost	Target	Cost	Target	Cost
GM	To create a conducive and enabling environment for economic growth and development	Develop strategic partnership and alliance for economic development	LED forum	Minutes and attendance register of meetings	Jun. 2014	R13 000	1	R4 000	1	R3 000	1	R3 000	1	R3 000
			Private Public Partnerships (PPPs)	Signed Partnership agreements	Mar. 2014	R100 000	Meetings	R25 000	-	R25 000	-	R25 000	2 agreements	R25 000
		Showcase and promote economic development opportunities	Develop Investment Profile	Brochures and CD packs	Mar. 2014	n/a	-	n/a	-	n/a	-	n/a	-	n/a
			Exhibitions	Proof of registration	Jun. 2014	R71 000	-	-	Attend exhibition	R20 000	-	-	Attend Indaba	R51 000
		Ensure implementation of LED projects	Implementation of LED Strategy	Projects implementation & progress/close out reports	Mar. 2014	n/a	3	-	3	-	3	-	3	-
			SMME's Support	(4) Support Programme	Jun. 2014	R30,000	Support Program	R7 500	Support Programme	R7 500	Support Program	R7 500	Support Programme	R7 500

Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Project Timeline	Project Cost	2013/14							
							Q 1 (Jul-Sept)		Q 2 (Oct-Dec)		Q 3 (Jan-Mar)		Q 4 (Apr-Jun)	
							Target	Cost	Target	Cost	Target	Cost	Target	Cost
			Programme				me				me			
		Plan, Package, and Promote the eco-tourism	Develop tourism master plan	Council Approved Tourism Master Plan	12 Months (Mar. 2014)	R200,000	TORs, Appointment of SP,	00	Inception Report	R 50 000	Draft TMP	R90 000	Final TMP	R60 000
			Municipal Marketing Strategy	Adopted Marketing Strategy	4 Months (Oct. 2013)	R250 000	Appointment of SP	R200 000	1 <sup>st</sup> Report	R50 000	Final Report	R0	Council Approval	R0
			Establishment of tourism sub-forum	Minutes and quarterly reports	12 Months (Jun. 2014)	n/a	1 meeting		1 meeting		1 meeting		1 meeting	
GM	Implementation of Sports and recreation programmes	Ensure development of sports and recreation	Participate in all sporting codes	Minutes and Reports (e.g. Sports Council)	Monthly	R250 000	Monthly Reports	R70 000	1 game	R180 000	-	-	-	-

## 7.1.4 KPA IV: GOOD GOVERNANCE AND COMMUNITY PARTICIPATION

### 7.1.4.1 COMMUNITY SERVICES

Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Project Timeline	Project Cost	2013/14							
							Q 1 (Jul-Sept)		Q 2 (Oct-Dec)		Q 3 (Jan-Mar)		Q 4 (Apr-Jun)	
							Target	Cost	Target	Cost	Target	Cost	Target	Cost
GM	Promote cohesive social development	Ensure the provision of public safety	Law enforcement	Reports on number of accidents and fines issues/ paid	Monthly	No financial implication	3 monthly reports	-	3 monthly reports	-	3 monthly reports		3 monthly reports	
GM				Reports on by-laws infringement	Monthly reports		3 monthly reports	-	3 monthly reports	-	3 monthly reports		3 monthly reports	
			Road worthiness	Reports on roadworthiness of motor vehicles	Monthly		3 monthly reports	-	3 monthly reports	-	3 monthly reports		3 monthly reports	
				Reports of access control			3 monthly reports	-	3 monthly reports	-	3 monthly reports		3 monthly reports	

Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Project Timeline	Project Cost	2013/14							
							Q 1 (Jul-Sept)		Q 2 (Oct-Dec)		Q 3 (Jan-Mar)		Q 4 (Apr-Jun)	
							Target	Cost	Target	Cost	Target	Cost	Target	Cost
		Facilitate the building of DLTC	Public gathering compliance (fill in application forms & meet criteria incl. inspections)	No. of approved applications/ requests	Monthly reports		3 monthly reports	-	3 monthly reports	-	3 monthly reports		3 monthly reports	
			Business Preparation	Approved Business Plan	4 Months	No financial implication	Draft Business Plan	-	Approved business plan				-	-
GM	Pro-active and reactive integrated disaster management for all communities	Development of a disaster risk report	Formulate a Disaster risk assessment	Disaster risk profile report	10 Months (Nov. 2013)	R200 000		n/a		n/a		n/a		n/a
		Development of a Disaster Management Plan	Formulate a Disaster Management Plan	Adopted Disaster Management Plan	10 Months (Dec. 2013)	R200 000	Draft Plan	R150 000	Approved Plan	R50 000	-	-	-	-

Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Project Timeline	Project Cost	2013/14							
							Q 1 (Jul-Sept)		Q 2 (Oct-Dec)		Q 3 (Jan-Mar)		Q 4 (Apr-Jun)	
							Target	Cost	Target	Cost	Target	Cost	Target	Cost
		Establish a functional disaster management unit	Disaster management forum	Minutes and Reports	Quarterly	No financial Implication	1 <sup>st</sup> report	-	2 <sup>nd</sup> report	-	3 <sup>rd</sup> report	-	4 <sup>th</sup> report	-

#### 7.1.4.2 TREASURY

Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Project Timeline	Project Cost	2013/14							
							Q 1 (Jul-Sept)		Q 2 (Oct-Dec)		Q 3 (Jan-Mar)		Q 4 (Apr-Jun)	
							Target	Cost	Target	Cost	Target	Cost	Target	Cost
CFO	Creating good Internal control environment	Ensure the development and implementation	Establish Internal Audit Unit	Monthly reports and minutes	Sep. 2013	n/a	3	-	3	-	3	-	3	-

Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Project Timeline	Project Cost	2013/14							
							Q 1 (Jul-Sept)		Q 2 (Oct-Dec)		Q 3 (Jan-Mar)		Q 4 (Apr-Jun)	
							Target	Cost	Target	Cost	Target	Cost	Target	Cost
	(Clean Audit)	of an Internal Audit Plan	Conduct Risk Assessment	Council Resolution	Aug 2013	n/a	Report,	0		0		1		0
			Internal Audit Plan	Council Resolution	Oct 2013		Plan		Reports		Reports		Reports	

#### 7.1.4.3 CORPORATE SERVICES

Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Project Timeline	Project Cost	2013/14							
							Q 1 (Jul-Sept)		Q 2 (Oct-Dec)		Q 3 (Jan-Mar)		Q 4 (Apr-Jun)	
							Target	Cost	Target	Cost	Target	Cost	Target	Cost
GM	To review and implement by-laws	Undertake review of by-laws	Review of by-laws	Council Resolution	Jun. 2014	n/a	Report	0	Report	0	Report	1	Report	0

#### 7.1.4.4 EXECUTIVE

Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Project Timeline	Project Cost	2013/14							
							Q 1 (Jul-Sept)		Q 2 (Oct-Dec)		Q 3 (Jan-Mar)		Q 4 (Apr-Jun)	
							Target	Cost	Target	Cost	Target	Cost	Target	Cost
Executive	To promote public participation in all municipal affairs	Strengthen functioning of ward committees	Ward Committees Training	Attendance register/ certificates	May 2014	n/a	1 training				0		1	
			Ward Committee meetings	Minutes, attendance register and resolutions implementation	Jun. 2014	R1 140 000	3 Reports	R285 000	3 Reports	R285 000	3 Reports	R285 000	3 Reports	R285 000
			Ward committee functionality	Reports	Quarterly		1		1		1		1	
		Implement stakeholder engagement framework	Advertisements and Radio Slots	Signed Contracts with media	Jun. 2014	R663 000	Contract & Report	R150 000	Report	R150 000	Report	R150 000	Report	R150 000
			Formulation of communication strategy	Council resolution	Sept 2013	n/a	Approved Strategy	R0	-	-	-	-	-	-
			Mayoral Izimbizo	Report and minutes	Semester	R310 000	Ward sessions	R60 000	Nov. 2013	R150 000	-	-	May 2014	R100 000
			PAIA (interpret, adopt and	Council resolution	Dec.2013	n/a	0	-	1	-	0	-	0	-



Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Project Timeline	Project Cost	2013/14							
							Q 1 (Jul-Sept)		Q 2 (Oct-Dec)		Q 3 (Jan-Mar)		Q 4 (Apr-Jun)	
							Target	Cost	Target	Cost	Target	Cost	Target	Cost
			implement)											
			Implement the public participation framework	No. of newspapers distributed	Monthly	360 000	3	30 000	3	30 000	3	30 000	3	30 000
		Coordinate CDW and Ambassadors activities	Engage COGTA and develop CDW programmes	CDW Programme	Monthly	n/a	3	n/a	3	n/a	3	n/a	3	n/a
Executive	To promote good governance	Participate in IGR structures	Attendance of District and Provincial IGR Forums	Protocol agreement	Sep. 2013	n/a	1	-	0	-	0	-	0	-
Executive		Implementation of Batho Pele principles	Training/work shopping	Batho Pele Report	Jun. 2014	n/a	3	n/a	3	n/a	3	n/a	3	n/a
Executive		Effective functioning of municipal council	Sitting of council committees as per approved Schedule	Minutes and reports	Monthly	n/a	1	n/a	1	n/a	1	n/a	1	n/a

Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Project Timeline	Project Cost	2013/14							
							Q 1 (Jul-Sept)		Q 2 (Oct-Dec)		Q 3 (Jan-Mar)		Q 4 (Apr-Jun)	
							Target	Cost	Target	Cost	Target	Cost	Target	Cost
Executive	Promote cohesive social development	Engagement of other departments to ensure delivery of services for indigents	Participate and Implement OSS and other social programmes	Reports, minutes and action plan implementation	Monthly	R200 000	3	50 000	3	50 000	3	50 000	3	50 000
Executive	Ensure the empowerment of all vulnerable groups	Establishment of functional Forums for vulnerable groups	Vulnerable groups forum by Sep. 2013	Minutes of the meetings	Sept. 2013		Forum established	R0	-	-	-	-	-	-
		Formulation and implementation of special programmes	100% implementation of programmes by 30 June 2014	Monthly reports	Jun. 2014	1,850 000	3 Reports	650 000	3 Reports	650 000	3 Reports	250 000	3 Reports	300 000

#### 7.1.4.5 ALL GENERAL MANAGERS AND MUNICIPAL MANAGER

Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Project Timeline	Project Cost (R,000)	2013/14							
							Q 1 (Jul-Sept)		Q 2 (Oct-Dec)		Q 3 (Jan-Mar)		Q 4 (Apr-Jun)	

							Target	Cost	Target	Cost	Target	Cost	Target	Cost
All GMs	To promote good governance	Participate in IGR structures	Attendance of District and Provincial IGR Forums	Minutes, actions and reports (from DC27)	Monthly	N/A	1st report	-	2nd report	-	3rd report	-	4th report	-
			Formulate service level agreements	Signed Service Level Agreements	Sept. 2013		Service Level agreements	-	-	-	-	-	-	-
All GMs		Gap analysis in by-laws	Report to legal services	Report	Jun. 2014		1st report	-	2nd report	-	3rd report	-	4th report	1st report
All GMs	To promote integrated, coordinated and sustainable development	Formulation of a Five Year Development Plan	Facilitate the development of a credible IDP	Meeting MEC-COGTA requirements (Positive comments)	Jun. 2014	200 000	1 IDP Progress Report	50 000	1 IDP Progress Report	50 000	1 IDP Progress Report	50 000	1 IDP Progress Report	50 000
			Stakeholder engagement for IDP	Minutes and reports			3 IDPRF		3 IDPRF		3 IDPRF		3 IDPRF	

## 7.1.5 KPA V: FINANCIAL VIABILITY AND MANAGEMENT

### 7.1.5.1 COMMUNITY SERVICES

Responsible Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Project Timeline	Project Cost	2013/14							
							Q 1 (Jul-Sept)		Q 2 (Oct-Dec)		Q 3 (Jan-Mar)		Q 4 (Apr-Jun)	
							Target	Cost	Target	Cost	Target	Cost	Target	Cost
GM	To increase municipal financial viability and management	Revenue generation	Paid Fines	% of paid fines	Monthly	N/A	Nil	-	Nil	-	1	-	-	-
		Expenditure management	Monitoring of expenditure on departmental votes	90% reduction in deviations/ virement incurred		N/A	3 Monthly reports		3 Monthly reports		3 Monthly reports		3 Monthly reports	

### 7.1.5.2 TREASURY

Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Project Timeline	Project Cost	2013/14							
							Q 1 (Jul-Sept)		Q 2 (Oct-Dec)		Q 3 (Jan-Mar)		Q 4 (Apr-Jun)	
							Target	Cost	Target	Cost	Target	Cost	Target	Cost
CFO	To increase municipal financial viability and management		Review Revenue enhancement strategy	Adopted revenue enhancement strategy	6 Months (Dec. 2013)	n/a	1 <sup>st</sup> Report	n/a	Final Strategy	n/a		n/a		n/a
			Implement revenue enhancement strategy	Monthly Progress Report	12 Months (Jun. 2014)	n/a	3	n/a	3	n/a	3	n/a	3	n/a
			Implement Credible valuation roll	Valuation roll	12 months	4 500 000	Report	2 500 000	Report	-	Report	-	Report	2 000 000
		Expenditure management	Ensure constant monitoring of expenditure against approved annual budget	Departmental expenditure reports & Council Resolution	12 Months (Jun. 2014)	n/a	3 Reports	-	3 Reports	-	3	-	3	-
								-		-		-		-
		Creditors management	Payment of creditors within 30 days	Creditors Age Analysis		n/a		-		-		-		-
		Effective financial management	Facilitation and Preparation of a credible budget	Council Resolution	11 Months (May 2014)	n/a	Report	0	Report	0	Draft Budget	0	Final Budget	0

			Review Financial policies	Council Resolution	11 Months (May 2014)	n/a		0		0		0		0
		Financial Reporting including credible annual financial statements	Financial statements	Annual Financial Statements	4 months	1 000 000	AFS	500 000	AFS	500 000				
		Upgrade of IT systems and financial management system	Upgraded IT Systems Website maintenance	Upgraded Pastel System and IT Infrastructure	3 months	1 630 000 157 500	Pastel Website	1 000 000 157 500	Pastel	157 000	Pastel	157 000	Pastel	157 000
		Effective management of fixed assets	Assets register update	Annual report on Asset Management	11 Months (May 2014)	900 000			Report	900 000				
		Improved Supply chain management compliance in terms of regulations, policies and procedures	Review SCM policy	Council resolution	1 Month (Jul. 2013)	n/a		1		0		0		0
			Workshop of the SCM policy and regulations	No. of SCM workshops held	3 Months (Sept. 2013)	n/a	1 workshop	-						
			Review of the Fraud Prevention Plan	Council resolution	8 Months (Feb. 2014)	n/a		0		0		1		0
		Develop an anti-corruption policy	Workshop on anti-corruption policy	Council resolution	8 Months (Feb. 2014)	n/a	10 clrs.	0	10 clrs.	0	10 clrs.	0	8 clrs.	0

	Free basic services	Develop Indigent Support Policy	Council Policy	Council Resolution	Sep. 2013		Adopt Policy	-	-	-	-	-	-	-
		Implementation of Indigent Support Policy	Indigent Register (all municipal wards)	No. of registered indigents & accessing free basic services	Apr. 2014		-	-	Invite applications	-	Final Register	-	-	-

## 7.1.6 KPA VI: SPATIAL PLANNING AND ENVIRONMENTAL MANAGEMENT

### 7.1.6.1 DEVELOPMENT PLANNING AND ECONOMIC DEVELOPMENT

Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Project Timeline	Project Cost	2013/14							
							Q 1 (Jul-Sept)		Q 2 (Oct-Dec)		Q 3 (Jan-Mar)		Q 4 (Apr-Jun)	
							Target	Cost	Target	Cost	Target	Cost	Target	Cost
GM	To promote and preserve a safe and healthy environment	Enhance environmental quality in line with relevant legislations.	Formulate Strategic Environmental Assessment (SEA) and EMP	Council Approval of SEA & EMP	Mar. 2014	R350 000	Reports: Inception & Status Quo	R50 000	Draft Report	R100 000	Final Draft	R100 000	Approval by Council	R100 000

Responsible Dept. & Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Project Timeline	Project Cost	2013/14							
							Q 1 (Jul-Sept)		Q 2 (Oct-Dec)		Q 3 (Jan-Mar)		Q 4 (Apr-Jun)	
							Target	Cost	Target	Cost	Target	Cost	Target	Cost
GM	To promote integrated and sustainable development	Review and implement the Spatial Development Framework	Review of Spatial Development Framework (SDF)	Council Resolution	May 2014	R200 000	Reports: Inception & Status Quo	R50 000	Draft Report	R50 000	Final Draft	R100 000	Approval by Council	
		Preparation and introduction of Land use Management System (LUMS) for entire municipality	Nodal Land Use Management System (LUMS)	Council Resolution	May 2014	R240 000	Reports: Inception & Status Quo	R40 000	Draft Report	R50 000	Final Draft	R55 000	Approval by Council	R55 000
			Wall-to-wall Town Planning Scheme	Council Resolution	Jun. 2014	n/a		0		0		0		1
			Implementation of PDA	PDA Councillors Workshop	May. 2014	R100 000	10	28 000	10	28 000	10	28 000	8	16 000
			PDA Register	Reports	Monthly		Monthly report	n/a	Monthly report	n/a	Monthly report	n/a	Monthly report	n/a



### 7.1.6.2 COMMUNITY SERVICES

Responsible Person	Strategic Objective	Development Strategy	Strategic Action/ Project	Output Key Performance Indicator (KPI)	Project Timeline	Project Cost	2013/14							
							Q 1 (Jul-Sept)		Q 2 (Oct-Dec)		Q 3 (Jan-Mar)		Q 4 (Apr-Jun)	
							Target	Cost	Target	Cost	Target	Cost	Target	Cost
GM	To promote and preserve a safe and healthy environment	Enhance environmental quality in line with relevant legislations.	Develop Integrated Waste Management Plan (IWMP)	Council resolution adopting Final IWMP	Mar. 2014	R375 000	-	R0	First Draft	R75 000	Final Draft	R200 000	Approved IWMP	R100 000

